

**ADMINISTRATIVE AND SUPPORT SERVICES
BUDGET SUMMARY**

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
Non-Grant					
Appropriations					
Finance	\$ 5,852,479	\$ 6,147,756	\$ 5,965,911	\$ 6,824,080	11.0%
General Services	14,527,645	15,916,401	14,019,613	13,574,481	-14.7%
Human Relations	421,020	452,480	474,158	467,732	3.4%
Human Resources	1,555,333	1,524,823	1,560,481	1,782,899	16.9%
Drug Testing	41,582	41,000	41,000	41,000	0.0%
Laymon Hospital Reimbursement	120,000	120,000	120,000	120,000	0.0%
Supplemental Medicare Payment	232,722	175,000	175,000	200,000	14.3%
Unemployment Compensation	177,336	125,000	47,051	125,000	0.0%
Technology Solutions	4,182,654	4,321,360	4,318,898	4,522,124	4.6%
Fleet Management	-	-	3,436,296	3,555,877	100.0%
Transfer to Other Funds	2,426,148	2,998,399	2,555,816	2,471,884	-17.6%
Pay Adjustments	-	455,642	-	612,780	34.5%
Total Appropriations	\$ 29,536,919	\$ 32,277,861	\$ 32,714,224	\$ 34,297,857	6.3%
Full Time Equivalents	301	310	310	312	2
Part Time	10.7	9.2	9.2	9.2	-
Revenues					
General Fund					
Discretionary	\$ 26,285,235	\$ 28,660,012	\$ 28,907,136	\$ 30,678,986	7.0%
Program	1,277,775	1,398,687	1,387,043	1,398,818	0.0%
General Fund Subtotal	\$ 27,563,009	\$ 30,058,699	\$ 30,294,179	\$ 32,077,804	6.7%
Water & Sewer Fund	219,727	281,535	247,213	269,541	-4.3%
Ballpark Fund	738,691	894,051	934,897	903,962	1.1%
Parking Facilities Fund	1,015,492	1,043,576	1,237,935	1,046,550	0.3%
Solid Waste Disposal	-	-	-	-	0.0%
Total Revenues	\$ 29,536,919	\$ 32,277,861	\$ 32,714,224	\$ 34,297,857	6.3%
Grants					
Grant Fund - HUD	136,962	30,000	78,508	41,000	36.7%
Total Grants	\$ 136,962	\$ 30,000	\$ 78,508	\$ 41,000	36.7%
Full Time Equivalents	3	-	-	-	-
Part Time	-	-	-	-	-
Total Budget	\$ 29,673,881	\$ 32,307,861	\$ 32,792,732	\$ 34,338,857	6.3%

ADMINISTRATIVE AND SUPPORT SERVICES

